

State of Alaska
FY2019 Governor's Operating Budget

Department of Natural Resources
Recorder's Office/Uniform Commercial Code
Component Budget Summary

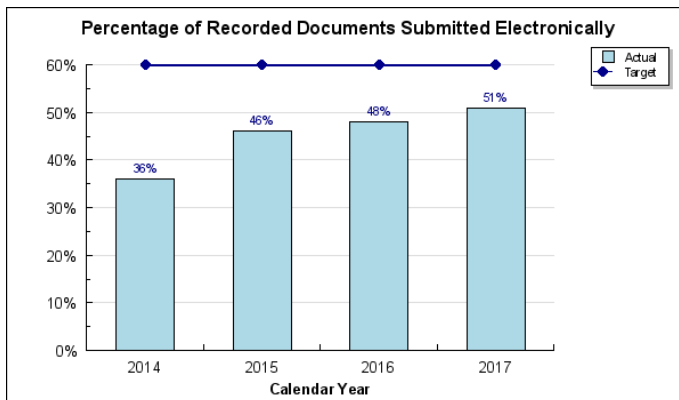
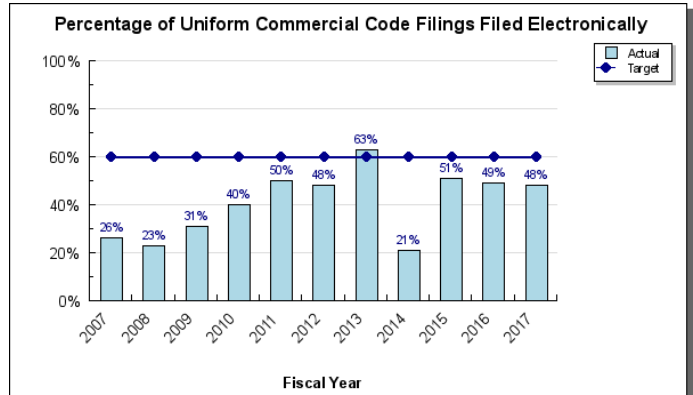
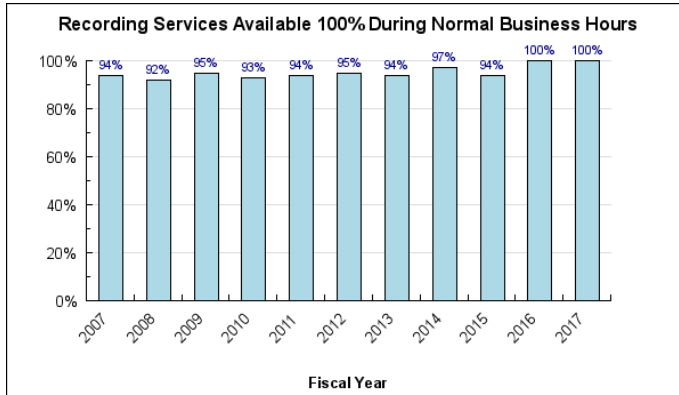
Component: Recorder's Office/Uniform Commercial Code

Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



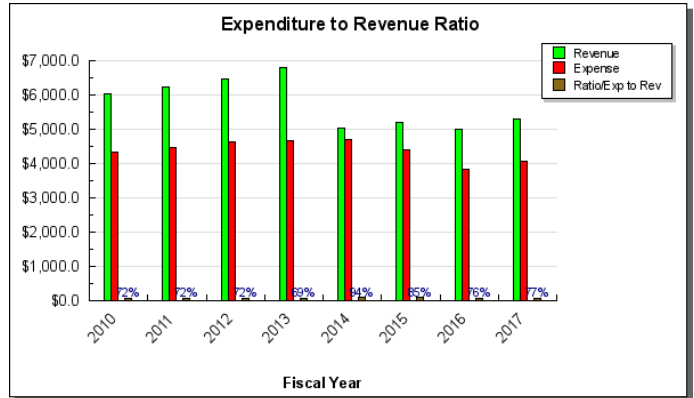
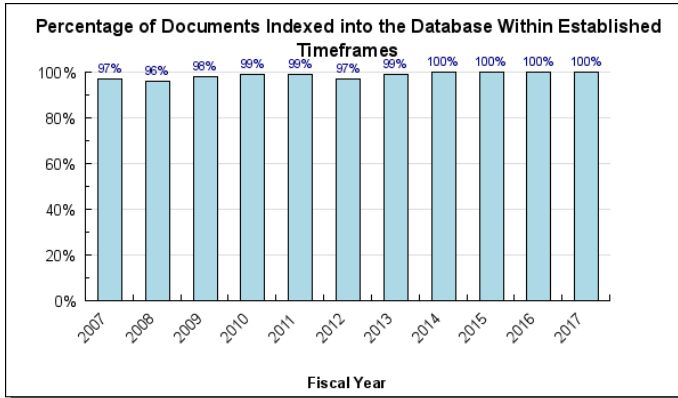
Core Services

- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

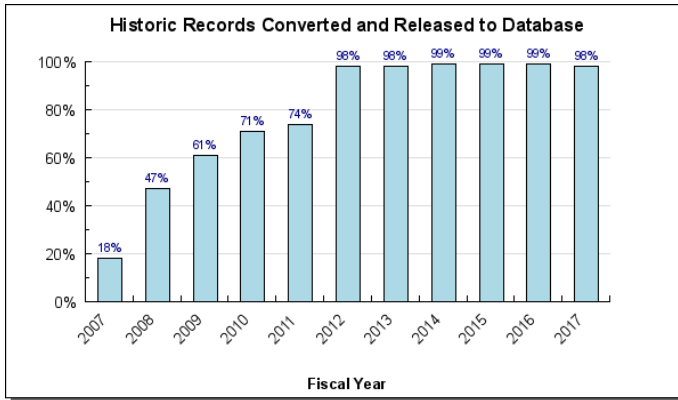
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Examine, record, index and process original documents.



2. Maintain and preserve the Alaska Public Record for future generations.



Major Component Accomplishments in 2017

Statewide use of electronic recording and filing service at 55% at the end of FY2017.

Historic book and miscellaneous loose page documents have been scanned and images are available online.

UCC Central File successfully released recorder online certified search (ROCS) request system.

Archives unit's online copy request system was put into production.

Key Component Challenges

Complete the conversion of original books to electronic format. The major portion of the conversion has been completed and we are now working on a thorough review and clean-up to ensure all historic records have been located, identified, scanned, indexed, images released and film created.

Complete the clean-up of historic records to improve the quality of images and correct errors in the online index to more accurately reflect what is available in the historic book records that are currently available online.

Ongoing accession of original media to state archives for permanent storage. This ongoing project ensures that all recorded document images are cut to roll film and two masters are created, one for permanent storage. In addition, we are going through historic media including aperture cards, microfiche, loose pages and roll film to make sure we have a complete set in the recorders archives as well as a complete original for state archives.

Recorder's Office Analyst/Programmers are working on a long-term project to convert applications, databases, and automated processes that the internal staff and external customers use every day, to modern technologies that are not reliant on the mainframe by using .net and SQL server applications.

Increase customer use of electronic recording and filing services. Electronic filing and recording helps save time and money in the recording and processing of documents. Our target is to obtain an average use by our customers of over 60%. Educating the public to the benefits of electronic recording, and giving them easy access to the service is an ongoing challenge.

Significant Changes in Results to be Delivered in FY2019

Office staff reductions in Palmer, Fairbanks, Kenai, and Juneau will result in certain recordings being processed in Anchorage while these offices will remain open for over-the-counter customers.

Statutory and Regulatory Authority

AS 37.05
AS 40.17
AS 44.37
AS 45.29
11 AAC 05, 06

Contact Information
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Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	1,871,106
Full-time	35	35	Premium Pay	0
Part-time	3	3	Annual Benefits	1,338,315
Nonpermanent	0	0	<i>Less 4.00% Vacancy Factor</i>	<i>(128,377)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,081,044

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder II	11	2	3	3	19
Recorder III	1	1	0	2	4
Recorder IV	2	0	0	0	2
Recorder Mgr	1	0	1	0	2
Recorder Technician	4	0	0	0	4
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	26	3	4	5	38

Component Detail All Funds
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,511.5	3,013.4	3,013.4	3,013.4	3,081.0	67.6	2.2%
72000 Travel	4.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	830.7	650.0	650.0	650.0	650.0	0.0	0.0%
74000 Commodities	141.2	111.0	111.0	111.0	56.7	-54.3	-48.9%
75000 Capital Outlay	2.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,489.9	3,795.4	3,795.4	3,795.4	3,808.7	13.3	0.4%
Fund Sources:							
1005GF/Prgm (DGF)	4,486.8	3,795.4	3,795.4	3,795.4	3,808.7	13.3	0.4%
1061CIP Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,486.8	3,795.4	3,795.4	3,795.4	3,808.7	13.3	0.4%
Other Funds	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	38	38	35	35	0	0.0%
Permanent Part Time	2	0	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm		3,795.4										
Subtotal		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
<p>The Recorder's Office is in the process of a reorganization of staffing. Two Recorder II positions (10-0323 and 10-0324) were deleted in FY2018 Governor's budget. It was determined that a more effective action would be to delete two other positions (10-0369 and 10-0360) which are deleted in FY2018 Management Plan. In addition, the two remaining positions (10-0323 and 10-0324) will change from full-time to part-time. These changes achieve the goal of the decrement in FY2018 Governor's budget while still meeting the need of the public.</p> <p>Change (10-0323) Recorder II, range 11, Juneau, from Full-Time to Part-Time Change (10-0324) Recorder II, range 11, Palmer, from Full-Time to Part-Time</p>												
Change Recorder II (10-0331) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>During FY2018 the Recorder's Office decremented funding and positions allowing for a reorganization of staffing. This position was to move from Kenai to Anchorage in FY2018 Governor budget but will remain in Kenai and change from full-time to part-time.</p> <p>Change (10-0331) Recorder II, range 11, Kenai, from Full-Time to Part-Time</p>												
Subtotal		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.3										
<p>Salary and Health Insurance Increases: \$13.3</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In the FY2018 Governor's budget, the Recorder's Office deleted seven positions and \$750.0. After evaluating staffing levels and workload, and to reduce the possibility of office closures when employees are on leave, the need to retain two part-time positions was identified.</p> <p>Funding is available in the commodities line due to savings realized from the implementation of electronic recording. This transfer aligns authority and complies with vacancy factor guidelines.</p>												
	Totals	3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0273	Recorder Mgr	FT	A	SS	Anchorage	99	17O / P	12.0		82,904	0	0	48,784	131,688	0
10-0299	State Recorder	FT	A	SS	Anchorage	200	22C / D	12.0		84,105	0	0	49,217	133,322	0
10-0300	Recorder III	FT	A	SS	Anchorage	200	13K	12.0		53,520	0	0	38,167	91,687	0
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15J	12.0		59,640	0	0	40,378	100,018	0
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,889	68,461	0
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17A / B	12.0		59,550	0	0	40,346	99,896	0
10-0305	Recorder IV	FT	A	SS	Anchorage	200	15C / D	12.0		52,136	0	0	37,667	89,803	0
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15D / E	12.0		54,870	0	0	38,655	93,525	0
10-0307	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,264	0	0	30,417	66,681	0
10-0308	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,096	0	0	30,356	66,452	0
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	10.5		36,364	0	0	28,288	64,652	0
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,800	0	0	34,946	83,746	0
10-0312	Recorder II	FT	A	GP	Anchorage	200	11K	12.0		46,596	0	0	34,149	80,745	0
10-0314	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		38,221	0	0	31,124	69,345	0
10-0315	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		38,173	0	0	31,106	69,279	0
10-0316	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,810	0	0	30,614	67,424	0
10-0317	Recorder III	FT	A	SS	Fairbanks	99	13K	12.0		63,747	0	0	41,862	105,609	0
10-0318	Recorder II	FT	A	GP	Fairbanks	99	11N / O	12.0		54,422	0	0	36,977	91,399	0
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11G / J	12.0		44,938	0	0	33,550	78,488	0
10-0322	Recorder II	FT	A	GP	Juneau	99	11M	12.0		60,798	0	0	39,281	100,079	0
10-0323	Recorder II	PT	A	GP	Juneau	205	11J / K	12.0		38,370	0	0	31,177	69,547	0
10-0324	Recorder II	PT	A	GP	Palmer	200	11F / G	12.0		22,570	0	0	16,812	39,382	0
10-0325	Recorder II	FT	A	GP	Juneau	99	11M / N	12.0		53,706	0	0	36,718	90,424	0
10-0329	Recorder II	FT	A	GP	Palmer	99	11M / N	12.0		50,951	0	0	35,723	86,674	0
10-0331	Recorder II	PT	A	GP	Kenai	200	11J	12.0		45,132	0	0	33,621	78,753	0
10-0332	Admin Asst III	FT	A	GP	Anchorage	99	15M / N	12.0		67,596	0	0	41,737	109,333	0
10-0334	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		42,164	0	0	32,548	74,712	0
10-0362	Recorder II	FT	A	GP	Anchorage	200	11K / L	12.0		46,911	0	0	34,263	81,174	0
10-0365	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		40,003	0	0	31,767	71,770	0
10-0366	Recorder II	FT	A	GP	Anchorage	200	11A / B	12.0		36,810	0	0	30,614	67,424	0
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,866	0	0	34,970	83,836	0
10-0373	Recorder III	FT	A	SS	Palmer	200	13F	12.0		53,940	0	0	38,319	92,259	0
10-0374	Recorder III	FT	A	SS	Kenai	200	13C / D	12.0		46,824	0	0	35,748	82,572	0
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12L	12.0		51,468	0	0	35,910	87,378	0
10-0418	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,141	0	0	39,043	99,184	0
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	0	45,194	122,358	0
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,246	0	0	28,965	61,211	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,718	0	0	28,413	59,131	0
													Total Salary Costs:	1,871,106	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,338,315	
													Total Pre-Vacancy:	3,209,421	
													Minus Vacancy Adjustment of 4.00%:	(128,377)	
													Total Post-Vacancy:	3,081,044	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,081,044	
Total Component Months:		454.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,209,421	3,081,044	100.00%
Total PCN Funding:	3,209,421	3,081,044	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		4.0	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			4.0	11.0	11.0
2000	In-State Employee Travel		4.0	11.0	11.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		830.7	650.0	650.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			830.7	650.0	650.0
3000	Education Services		0.2	0.0	0.0
3003	Information Technology	Software licensing	81.6	45.0	45.0
3004	Telecommunications	ACS, GCI local & long distance.	5.3	5.1	5.1
3006	Delivery Services	Loomis, Rosie's Delivery, Fedex, AAA Movers	67.5	45.0	45.0
3009	Structure/Infrastructure/Land		0.2	0.2	0.2
3010	Equipment/Machinery	Kodak, Boynton, Xerox maintenance	24.9	24.0	24.0
3011	Other Services	Travel Fee, Shred Alaska	109.9	6.0	6.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Anchorage, Fairbanks, Palmer IT Network	152.5	140.0	140.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Public Information Center	-11.5	38.2	38.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Telecommunication Phone Services, VPN	41.6	37.0	37.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services EPR	52.3	38.0	38.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	-0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide	290.6	255.0	255.0
3024	Inter-Agency Legal	Law - Department-wide	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management and Property	1.4	1.4	1.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			830.7	650.0	650.0
		Insurance			
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder services	9.8	9.8	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		141.2	111.0	56.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			141.2	111.0	56.7
4000	Business	Suplies, Replacement Equipment	137.4	111.0	56.7
4011	Electrical		3.8	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Recorder's Office/Uniform Commercial Code (802)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		2.5	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	2.5	10.0	10.0
5002	Structures and Infrastructure		2.5	10.0	10.0

Revenue Detail (1681)
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			5,290.6	3,795.4	3,808.7
5103 Program Receipts - Charges for Services			5,290.6	3,795.4	3,808.7
5061 CIP Rcpts (1061 CIP Rcpts)			3.1	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Recorded Images to Digital Media capital project	3.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				541.1	524.7	524.7
With Department of Natural Resources				141.0	178.2	178.2
With Department of Administration				399.9	346.3	346.3
With Department of Law				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anchorage, Fairbanks, Palmer IT Network	152.5	140.0	140.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center	-11.5	38.2	38.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telecommunication Phone Services, VPN	41.6	37.0	37.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services EPR	52.3	38.0	38.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide		290.6	255.0	255.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	9.8	9.8	9.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1